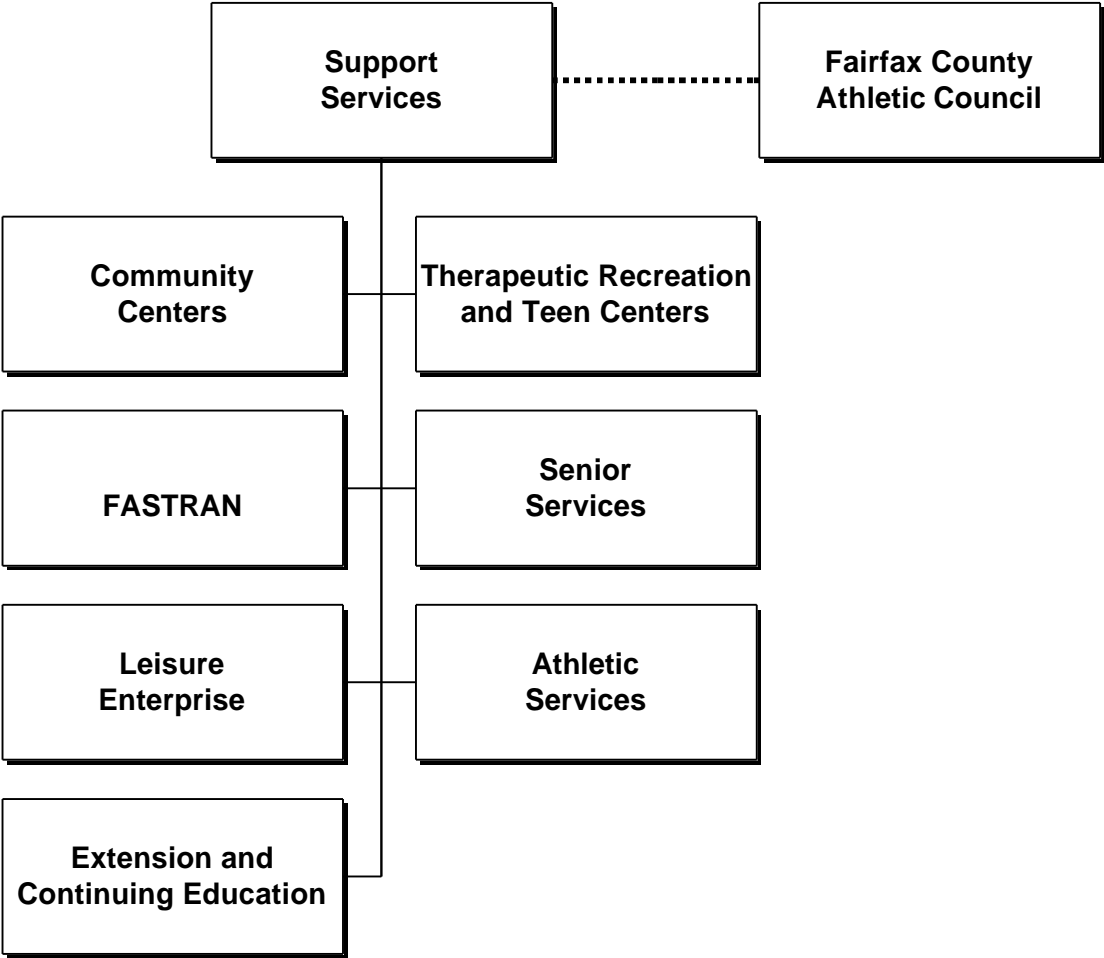


**COMMUNITY AND
RECREATION SERVICES**



COMMUNITY AND RECREATION SERVICES

Agency Position Summary

94	Regular Positions (4) (-6 T)	/	94.0	Regular Staff Years (4.0) (-6.0 T)
<u>2</u>	State Co-op Positions	/	<u>2.0</u>	State Co-op Staff Years
96	Total Positions (4) (-6 T)	/	96.0	Total Staff Years (4.0) (-6.0 T)

Position Detail Information

SUPPORT SERVICES

Director's Office

1	Recreation Director
1	Asst. Rec. Director
1	Management Analyst IV
1	Management Analyst II
1	Secretary III
<u>2</u>	Secretaries II
7	Positions
7.0	Staff Years

Planning And Information Management

1	Management Analyst III
1	Public Info. Officer II
<u>1</u>	Publications Assistant
3	Positions
3.0	Staff Years

THERAPEUTIC RECREATION AND TEEN CENTERS

1	Recreation Division Supervisor II
2	Recreation Specialists IV
3	Recreation Specialists III
4	Recreation Specialists II (1)
9	Recreation Specialists I
1	Recreation Assistant (1)
<u>1</u>	Secretary I
21	Positions (2)
21.0	Staff Years (2.0)

SENIOR SERVICES

1	Recreation Division Supervisor I
1	Recreation Specialist IV
8	Recreation Specialists II
9	Recreation Assistants (2)
<u>1</u>	Clerical Specialist
20	Positions (2)
20.0	Staff Years (2.0)

ATHLETIC SERVICES

1	Recreation Division Supervisor II
3	Recreation Specialists II
1	Clerical Specialist
1	Clerk II
<u>0</u>	Facility Attendant I (-1 T)*
6	Positions (-1 T)*
6.0	Staff Years (-1.0 T)*

LEISURE ENTERPRISE

0	Recreation Division Supervisor II (-1 T)*
0	Recreation Specialists IV (-2 T)*
0	Clerical Specialist (-1 T)*
<u>0</u>	Clerk Typist II (-1 T)*
0	Positions (-5 T)*
0.0	Staff Years (-5.0 T)*

COMMUNITY CENTERS

1	Recreation Division Supervisor I
1	Recreation Specialist IV
6	Recreation Specialists III
1	Recreation Specialist II
2	Recreation Specialists I
9	Recreation Assistants
1	Facility Attendant I
<u>2</u>	Clerical Specialists
23	Positions
23.0	Staff Years

FASTRAN

1	Transportation Planner IV
1	Transportation Planner III
1	Chief, Transit Operations
1	Transportation Planner II
1	Secretary I
5	Transit Schedulers II
2	Transit Service Monitors
1	Computer Operator II
<u>1</u>	Transit Reserv. Operator
14	Positions
14.0	Staff Years

EXTENSION AND CONTINUING EDUCATION

4-H/Youth Development

1	Sr. Extension Agent S/C
<u>1</u>	Secretary I S/C
2	Positions
2.0	Staff Years

()	Denotes New Positions
(-T)	Denotes Positions Transferred
S/C	Denotes State/County Cooperatively Funded Positions

*As part of the transfer of the Leisure Enterprise Cost Center and the Employee Fitness Center to the Fairfax County Park Authority (FPCA), these positions are transferred to provide operational and managerial support within FPCA.

COMMUNITY AND RECREATION SERVICES

Agency Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	96/ 96	96/ 96	96/ 96	103/ 103	94/ 94
State Cooperative	2/2	2/2	2/2	2/2	2/2
Expenditures:					
Personnel Services	\$6,886,657	\$7,420,900	\$7,261,084	\$7,835,333	\$6,220,778
Operating Expenses	11,663,777	13,933,604	13,543,426	15,143,857	13,603,954
Capital Equipment	1,089,080	15,000	216,066	0	0
Subtotal	\$19,639,514	\$21,369,504	\$21,020,576	\$22,979,190	\$19,824,732
Less:					
Recovered Costs	(\$6,189,950)	(\$7,286,940)	(\$6,429,732)	(\$7,590,130)	(7,590,130)
Total Expenditures	\$13,449,564	\$14,082,564	\$14,590,844	\$15,389,060	\$12,234,602
Income:					
Fees	\$3,113,890	\$3,381,564	\$3,381,564	\$3,530,935	\$453,152
FASTRAN-Medicaid Reimbursement	175,733	171,019	188,666	262,126	262,126
FASTRAN Rider Fees	7,336	11,253	11,253	11,253	11,253
Fairfax City Contract	17,613	17,965	7,023	7,407	7,407
Total Income	\$3,314,572	\$3,581,801	\$3,588,506	\$3,811,721	\$733,938
Net Cost to the County	\$10,134,992	\$10,500,763	\$11,002,338	\$11,577,339	\$11,500,664

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Support Services	\$1,065,891	\$1,036,160	\$1,637,913	\$1,355,162	\$1,400,706
Senior Services	937,965	971,690	883,791	1,223,539	1,188,815
Therapeutic Rec. and Teen Center Services	2,335,012	2,355,791	2,498,658	2,640,394	2,699,006
Athletic Services	1,423,191	1,668,828	1,626,622	1,798,009	1,739,397
Community Centers	1,411,917	1,550,541	1,716,267	1,846,334	1,913,649
Leisure Enterprise	2,958,799	3,325,054	3,133,144	3,239,248	0
FASTRAN	3,268,326	3,129,136	3,049,950	3,240,698	3,247,353
Extension and Continuing Education	48,463	45,364	44,499	45,676	45,676
Total Expenditures	\$13,449,564	\$14,082,564	\$14,590,844	\$15,389,060	\$12,234,602

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$59,762 to the Department of Community and Recreation Services.

COMMUNITY AND RECREATION SERVICES

- A net decrease of \$187,255 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$9,458 in professional development training as well as \$177,797 due to construction delays associated with the Herndon Harbor House Senior Center. This facility, planned to open during FY 2002, is now planned to begin operation in March 2003. Therefore, funding is not required until FY 2003. This net reduction results in a decrease of \$85,682 in Personnel Services and \$101,573 in Operating Expenses.
- A decrease of \$3,026,965 as part of the transfer of the Leisure Enterprise Cost Center programs and the Employee Fitness Center to the Fairfax County Park Authority (FCPA). This decrease involves the transfer of 6/6.0 SYE positions, limited-term salaries, and related Operating Expenses to FCPA to provide operational and managerial support for these programs. This net reduction results in a decrease of \$1,588,635 in Personnel Services and \$1,438,330 in Operating Expenses.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- Net savings of \$74,473 primarily in Personnel Services are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Department of Community and Recreation Services (DCRS) offers programs and services that support the community challenges adopted by the Human Services Council and the mission of the agency. Services are directed toward youth, individuals with disabilities, senior adults, and low-income communities. The services provided by DCRS include: athletic facility allocations; field maintenance; fee-based classes, camps, and tours; FASTRAN transportation; therapeutic recreation programs; programs that serve senior citizen, teen, and community needs; and a variety of state Extension programs.

Key Accomplishments

- ◆ Implemented a new integrated Summer Planning process for children's programs.
- ◆ Increased the number of locations of the USDA Summer Food Program and broadened the program to include breakfast and dinner at specified sites.
- ◆ Established the award-winning (National Association of Counties) Computer Clubhouse Program at Gum Springs Community Center which now serves 235 youth.
- ◆ Merged class registration and the *Recreation* magazine with the Fairfax County Park Authority.
- ◆ Improved quality of 177 school athletic fields through the Field Maintenance Program.
- ◆ Renewed partnership with the Hispanic Businessmen's Association to provide a summer soccer camp to 135 children in the Culmore area.
- ◆ Implemented a new FASTRAN billing system to ensure 100 percent collection of billable expenses from user agencies.

COMMUNITY AND RECREATION SERVICES

- ◆ Opened Sully Senior Center in the western part of the County to service new County seniors.
- ◆ Moved the PIT Teen Center into the new YMCA in Reston which opened in September 2000.
- ◆ Increased CSTs (child-specific teams) by 100 percent for children with serious emotional/behavioral disorders who are eligible for services under the Comprehensive Services Act (CSA).
- ◆ Implemented a Youth Sports Scholarship program that provides fee waivers, equipment, and transportation services for low-income families.

FY 2002 Initiatives

- ◆ Expand the Summer Food Program to include breakfast and lunch at specified Rec-PAC sites.
- ◆ Relocate existing teen center (the Hideaway Teen Center) and existing senior center (Groveton Senior Center) to the new South County Center in April 2002. This relocation will provide these two centers with significantly expanded space (approximately 5,000 square feet each). The Groveton Senior Center (800 square feet) and the Hideaway Teen Center (675 square feet) currently occupy far less space. This expanded space will afford the opportunity to considerably increase the programming capabilities of each facility for their respective teen and senior populations. The expansion of the Groveton Senior Center will require the addition of 2/2.0 SYE Recreation Assistants to provide adequate staffing levels.
- ◆ Initiate a monthly in-house training program to keep employees current not only in their own specialties (e.g., quality programming) but in Countywide initiatives as well (e.g., goal-setting). The program will expand to include cross-training among divisions.
- ◆ Continue the integrated program planning to include teen centers, community centers, and senior centers.
- ◆ Establish a pilot Social Day Care Program at the Reston Senior Center. The purpose of this program is to assist seniors in sustaining involvement in social activities in the least restrictive environment, prevent decline in their health and well being, and serve as a transitional service to the Adult Day Health Care Program. This program includes the addition of 1/1.0 SYE Recreation Specialist II and 1/1.0 SYE Recreation Assistant to provide adequate staffing levels. Upon adoption of the FY 2002 Adopted Budget Plan, the Department will assess the functions of these two positions and may determine alternative position classes are required to provide the pilot services.
- ◆ Establish the Community Planning process at all of the community centers. This program involves meeting with the advisory councils and community representatives to review the center operations and program offerings and to solicit the community's active participation in the planning and development of activities and programs.
- ◆ Expand the Computer Clubhouse model to all of the community centers. This broad-based partnering program was initiated at the Gum Springs Community Center and has received nationwide attention and recognition as a model for providing young people from low to moderate income communities the opportunity to work with adult mentors to explore their ideas, develop marketable skills, and build confidence in themselves through the use of technology.
- ◆ Develop and implement a new athletic field allocation policy.
- ◆ Replace the existing athletic field scheduling system with one which will provide more functionality.
- ◆ Train 100 percent of community center, teen center, and therapeutic recreation staff to provide CST services for children at risk.

COMMUNITY AND RECREATION SERVICES

Performance Measurement Results

Increases in the number of people with disabilities served are the result of FASTRAN transportation provided to new graduates, additional staff trained in CSA processes, and initiatives to provide additional leisure coaching services to enable youth with disabilities to participate in regularly offered programs. Increases in the overall attendance in programs and activities are due to a variety of agency and division initiatives such as recreation vendor open houses, more thorough activity planning processes and staff training on new trends and programming methods. Some examples of these increases include a 29.9 percent increase in teen center attendance for activities other than basketball, a 14.1 percent increase in total sports participants, and a 10.6 percent increase in Therapeutic Recreation program participants. High levels of customer satisfaction continue to be reported in most programs. For instance, there is a 92 percent satisfaction rate for senior center activity selection, a 95 percent satisfaction rate for participants in various leisure enterprise camps, and a 98 percent satisfaction rate among Therapeutic Recreation customers. To increase customer satisfaction in community centers, DCRS will continue community planning initiatives and reallocation of resources as available to improve programs and customer service.

In addition to the initiatives identified for FY 2002, the agency intends to focus work on those areas that require support to increase outcomes. Specifically, DCRS will review workloads associated with athletic scheduling staff and reallocate resources as available to improve efficiencies. Staff will develop and implement outreach plans and initiatives to increase participation at senior, teen and community centers. Staff training will focus on developing skills to increase participation of citizens and communities in the activities of this agency. Finally, attention will be given to developing creative ways to communicate the agency's mission and activities offered at senior, teen and community centers.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$63,098 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$85,682 in Personnel Services is associated with the opening of a new facility (Herndon Harbor House Senior Center) in December 2001. This funding provides for the addition of 1/1.0 SYE Recreation Specialist II and 2/2.0 SYE Recreation Assistants. These staffing requirements are consistent with the existing regional senior center facility.
- ◆ An increase of \$69,586 in Personnel Services is associated with the movement of the existing Groveton Senior Center and the existing Hideaway Teen Center into larger space (approximately 5,000 square feet each) in the South County Center. The Groveton Senior Center (800 square feet) and the Hideaway Teen Center (675 square feet) currently occupy far less space. This move is anticipated to take place in April 2002. This funding includes \$26,300 for the addition of 2/2.0 SYE Recreation Assistants within the senior center facility, as well as \$43,286 for additional exempt limited-term staffing for the expanded programs that will be offered by the teen center once the move is complete. The teen center will be open an additional day each week for a total of 6 days per week.
- ◆ An increase of \$66,281 in Personnel Services is associated with the establishment of a pilot Social Day Care Program for seniors at the Reston Senior Center. This funding provides for the addition of 1/1.0 SYE Recreation Specialist II and 1/1.0 SYE Recreation Assistant.
- ◆ An increase of \$129,786 in Personnel Services is primarily due to an increase of \$125,276 in exempt limited-term salaries to recognize additional workload and actual experience dealing with summer programs.

COMMUNITY AND RECREATION SERVICES

- ◆ An increase of \$318,720 in Operating Expenses due to one-time expenditure requirements for the opening of the Herndon Harbor House Senior Center and the movement of the existing Groveton Senior Center and the existing Hideaway Teen Center into the South County Center. The additional funds will permit the acquisition of new furnishings and program items to support the additional space.
- ◆ An increase of \$152,370 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$143,000 in Operating Expenses to support the full-year funding of the Sacramento Neighborhood Center. The Department of Community and Recreation Services is responsible for the operation of this center. Currently, the County leases space in the Sacramento Shopping Center to provide programming space. These funds are required for the operation and upkeep of the center.
- ◆ An increase of \$159,624 in Operating Expenses primarily due to an increase of \$287,107 in Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A net increase of \$303,190 in Recovered Costs primarily due to charges for FASTRAN services purchased by the Department of Family Services, the Fairfax-Falls Church Community Services Board, and the Department of Transportation.

The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, an increase of \$40,256 in Operating Expenses and \$80,003 in Capital Equipment due to encumbered carryover.
- ◆ Unencumbered carryover of \$390,494, including \$150,000 in Operating Expenses for a study on the utilization and management of athletic fields in Fairfax County, \$200,000 in Operating Expenses for an athletic services facility computer scheduling system, and \$40,494 in Capital Equipment for previously approved equipment for the PIT Teen Center in Reston.
- ◆ An increase of \$72,000 in Operating Expenses for the renovations to the interior of the Lorton Family Resource Center.



Support Services

Goal

To provide the Department of Community and Recreation Services with leadership including establishing the vision and direction for the agency; setting policies and procedures; and providing support in planning and resource development, and information dissemination in order to support and enhance programs and services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Total Expenditures	\$1,065,891	\$1,036,160	\$1,637,913	\$1,355,162	\$1,400,706

COMMUNITY AND RECREATION SERVICES

Objectives

- ♦ To increase by 50 percent, from 2 to 3, the number of programs offered through alternative funding sources.
- ♦ To increase by 20 percent the number of community meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Grants submitted ¹	NA	7	9 / 1	2	3
Communication activities (community meetings, events, Public Service Announcements, presentations, publications)	835	935	1,012 / 731	877	1,052
Efficiency:					
Cost per grant submitted	NA	\$2,811	\$2,186 / \$3,330	\$7,252	\$5,035
Cost per communication activity	NA	\$111	\$103 / \$207	\$204	\$179
Service Quality:					
Percent of grant applications completed in a timely manner	NA	100%	100% / 100%	100%	100%
Percent of internal customers satisfied with communication activities	90%	93%	90% / 80%	95%	95%
Outcome:					
Percent change in new or expanded programs funded through alternative sources ²	NA	700%	29% / (86%)	100%	50%
Percent change in communication activities	(27%)	12%	8% / (22%)	20%	20%

¹ During FY 2000 the grant writer's time was reallocated to the establishment of the School Field Maintenance and Development Program and the Youth Sports Scholarship Program.

² The grant that was awarded in FY 2000 was a "pass through" grant that provided funding to the Arts Council of Fairfax County for their arts program. Therefore, it did not contribute to an increase in programs or services in this agency.

COMMUNITY AND RECREATION SERVICES



Senior Services

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	19/ 19	19/ 19	22/ 22	20/ 20
Total Expenditures	\$937,965	\$971,690	\$883,791	\$1,223,539	\$1,188,815

Objectives

- ♦ To increase by 3 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers.
- ♦ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Senior Center attendance	176,720	179,412	179,902 / 182,439	187,912	193,549
Lunches served at senior centers	104,699	82,296	86,411 / 80,238	81,040	81,850
Efficiency:					
Cost per attendee	\$4.09	\$4.15	\$3.45 / \$4.06	\$4.40	\$4.15
Cost per lunch served ¹	\$3.70	\$1.65	\$1.51 / 3.72	\$3.97	\$3.80
Service Quality:					
Percent of seniors satisfied with activity selection	95%	86%	88% / 92%	95%	95%
Percent of seniors satisfied with lunches/meals	NA	83%	85% / 95%	95%	95%
Outcome:					
Percent change in attendance at Senior Centers	NA	1.5%	5.0% / 1.7%	3.0%	3.0%
Percent change in lunches served	(0.1%)	(21.4%)	5.0% / (2.5%)	1.0%	1.0%

¹ Prior to FY 2000 Actual data collection, this figure reflected only the reimbursement cost of meals. This figure now reflects how much it costs per meal for staff to serve lunches to participants, including the 50 percent of grant salaries funded in this agency.

COMMUNITY AND RECREATION SERVICES



Therapeutic Recreation and Teen Centers

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; and to foster community awareness and sensitivity for acceptance of individuals with disabilities. And to provide safe and drug free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; develop a sense of ownership and responsibility for center activities; and develop the values and ethical behavior that enable productive and responsible community citizenship.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	21/ 21	21/ 21
Total Expenditures	\$2,335,012	\$2,355,791	\$2,498,658	\$2,640,394	\$2,699,006

Objectives

- ♦ To increase by 5 percent the number of individuals who demonstrate improved leisure-related functional skills (planning, activity, and participation).
- ♦ To increase by 3 percent the number of individuals with disabilities successfully integrated into programs and services.
- ♦ To increase by 20 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs.
- ♦ To increase by 5 percent the number of teens participating in diverse activities at teen centers including cooperative games, teen councils, community service projects, and drug prevention activities (activities other than pick-up basketball).

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Participants registered in Therapeutic Recreation programs	22,327	23,502	25,660 / 26,003	27,303	28,668
People with disabilities integrated into programs and services	165	207	248 / 270	278	286
Registrants of at-risk youth	10	15	17 / 65	78	94
Teen attendance in activities other than basketball ¹	4,056	47,894	58,361 / 62,201	65,311	68,577

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Efficiency:					
Cost per Therapeutic Recreation participant	\$42.00	\$56.30	\$55.48 / \$39.60	\$37.38	\$34.10
Cost per client session integrated into community activities	\$31.00	\$27.96	\$27.81 / \$28.16	\$24.23	\$21.67
Cost per at-risk youth served	NA	NA	NA / \$867	\$926	\$777
Cost per teen attendee	\$14.27	\$20.77	\$21.38 / \$17.35	\$18.05	\$17.75
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	98%	98%	98% / 98%	98%	98%
Percent of Americans with Disabilities Act requests processed within 10 days	99%	99%	95% / 99%	98%	98%
Percent of assessments and individual service plans for at-risk youth processed within 45 days	92%	95%	95% / 95%	95%	95%
Percent of teen center activities offered other than basketball	62%	65%	70% / 70%	70%	70%
Outcome:					
Percent change in individuals reporting increased leisure planning skills/community participation	NA	5.3%	9.2% / 10.6%	5.0%	5.0%
Percent change in individuals with disabilities integrated into community activities	NA	25.5%	20.0% / 30.4%	3.0%	3.0%
Percent change of referred at-risk youth participating in teen center activities ²	NA	50.0%	13.3% / 333.0%	20.0%	20.0%
Percent change of teen center population	NA	NA	21.9% / 29.9%	5.0%	5.0%

¹ The FY 1998 Actual Data reflects the activities other than basketball available at the teen centers. Beginning in FY 2000, Actual Data reflects teen attendance at the teen centers for activities other than basketball.

² The substantial increase in FY 2000 reflects the commencement of the new leisure coaching program, as well as new initiatives with the Police Department and the Community Services Board.

COMMUNITY AND RECREATION SERVICES



Athletic Services

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan ¹
Authorized Positions/Staff Years					
Regular	7/7	7/7	7/7	7/7	6/6
Total Expenditures	\$1,423,191	\$1,668,828	\$1,626,622	\$1,798,009	\$1,739,397

¹ The operation and management of the Employee Fitness Center, as well as 1/1.0 SYE Facility Attendant I, is transferred to the Fairfax County Park Authority in FY 2002.

Objectives

- ♦ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ♦ To increase by 40 percent the number of at-risk youth and children from low-income families participating in organized sport programs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Sports participants	276,718	259,148	264,331 / 295,662	301,575	307,607
Youth receiving Youth Sports Scholarship funds ¹	NA	NA	150 / 191	267	374
Efficiency:					
Cost per sports participant ²	\$2.47	\$2.50	\$3.00 / \$2.59	\$2.58	\$3.00
Average cost per outreach per awarded scholarship	NA	NA	\$15.00 / \$10.10	\$6.69	\$5.16
Service Quality:					
Percentage point change in the number of individuals not able to participate in team sports due to space non-availability ³	NA	NA	2 / 2	5	10
Percent of youth/families approved for scholarship who actually complete sports commitments	NA	NA	90% / 85%	90%	95%

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent change in sports participation	2%	(6%)	2% / 14%	2%	2%
Percent change in number of eligible scholarship youth participating in sports activities	NA	NA	NA / NA	40%	40%

¹ The Youth Sports Scholarship Program did not begin until FY 2000.

² The cost is computed based upon the cost for processing community use applications.

³ This data is derived from the number of players represented by organizations on the facility use waiting list.



Community Centers

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	20/ 20	20/ 20	23/ 23	23/ 23
Total Expenditures	\$1,411,917	\$1,550,541	\$1,716,267	\$1,846,334	\$1,913,649

Objectives

- ♦ To increase by 10 percent the number of adult and teen volunteers who provide activity and program support in lieu of agency staff.
- ♦ To increase by 10 percent the attendance at all community centers.
- ♦ To increase by 10 percent the youth attendance at all community centers.

Performance Indicators

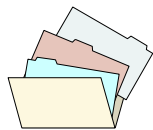
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Volunteers hours provided ¹	NA	3,792	4,171 / 14,545	15,999	17,599
Community Center attendance ²	NA	NA	300,240 / 324,506	356,956	392,652

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Youth attendance in community center activities	NA	117,496	129,246 / 194,825	214,307	235,738
Efficiency:					
Average hours of service per volunteer	NA	14.6	15.0 / 14.6	15.0	15.0
Community center cost per attendee	NA	\$3.90	\$3.74 / \$1.82	\$1.85	\$1.87
Staff cost savings due to support of volunteers	NA	\$51,734	\$56,907 / \$198,018	\$217,819	\$239,602
Cost per youth per attendee	NA	\$6.88	\$5.93 / \$4.93	\$4.99	\$5.02
Service Quality:					
Percent of satisfied volunteers	70%	75%	75% / 75%	75%	75%
Percent of satisfied participants	75%	75%	75% / 75%	75%	75%
Percent of youth activity standards met	NA	80%	80% / 90%	90%	90%
Outcome:					
Percent change volunteer hours provided in community center programs	NA	NA	10% / 284%	10%	10%
Percent change in citizens attending activities at community centers	NA	NA	NA / NA	10%	10%
Percent change in number of youth participating in activities at community centers	NA	NA	10% / 66%	10%	10%

¹ Substantial increase in volunteer hours provided reflects the volunteer commitment required to operate the Gum Springs Community Center Clubhouse that opened in FY 2000.

² Prior to FY 2000, the agency collected data on the number of individuals registered at a community center, but not total attendance. As individuals only have to register once, and they do not notify the center when they move out of the area, it was determined that actual attendance data would more accurately represent the level of activity at community centers.



Leisure Enterprise

Goal

To provide citizens of Fairfax County a diversity of leisure opportunities that are cost-recuperative and designed to provide skill development and leisure enrichment.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan ¹
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	6/ 6	0/ 0
Total Expenditures	\$2,958,799	\$3,325,054	\$3,133,144	\$3,239,248	\$0

¹ The Leisure Enterprise Cost Center is transferred to the Fairfax County Park Authority in FY 2002.

COMMUNITY AND RECREATION SERVICES

Objectives

- ♦ To increase by 5 percent the number of people participating in classes in order to expand their leisure opportunities.
- ♦ To increase by 10 percent the number of youth registered in camps in order to offer more youth the opportunity to experience and receive training in a variety of leisure activities.
- ♦ To increase by 5 percent the number of people participating in a group tour experience (overnight and day trips), and to visit places of interest outside the immediate area.
- ♦ To increase Rec-PAC enrollment 5 percent, while recovering direct costs and providing a reasonably priced daytime recreational opportunity for elementary school-aged youth.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002 ¹
Output:					
Class participants registered	31,936	31,906	32,000 / 30,283	31,797	NA
Camp participants registered	2,246	2,613	2,800 / 1,684	1,852	NA
Tour customers registered	4,563	4,275	4,489 / 3,931	4,127	NA
Total RecPAC enrollment	6,752	6,425	6,861 / 6,861	7,204	NA
RecPAC locations	59	47	54 / 54	54	NA
Efficiency:²					
Cost per class participant	\$33.41	\$37.27	\$36.41 / \$43.70	\$38.88	NA
Cost recovery for camps	\$148.52	\$119.36	\$111.61 / \$160.80	\$184.77	NA
Cost recovery for tours	\$104.34	\$105.58	\$118.26 / \$94.37	\$120.32	NA
Cost recovery for RecPac	\$136.06	\$129.28	\$125.85 / \$149.02	\$184.14	NA
Service Quality:					
Percent of satisfied class students	94%	95%	95% / 94%	95%	NA
Percent of satisfied campers	96%	95%	96% / 95%	96%	NA
Percent of satisfied tour customers	92%	92%	93% / 90%	92%	NA
Percent of satisfied RecPac parents	95%	95%	96% / 93%	95%	NA
Outcome:					
Percent change in number of students enrolled in class	4.0%	(0.1%)	0.3% / (5.1%)	5.0%	NA
Percent change in number of camp participants	194.0%	7.7%	7.2% / (35.6%)	10.0%	NA
Percent change in number of tour participants	23.3%	(6.3%)	5.0% / (8.0%)	5.0%	NA
Percent change in number of RecPAC participants	(11.9%)	(4.8%)	6.8% / 6.8%	5.0%	NA

¹The Leisure Enterprise Cost Center is transferred to the Fairfax County Park Authority (FCPA) in FY 2002. The Future Estimate column is now shown in the FCPA narrative.

² All costs for these Leisure Enterprise programs are recovered 100 percent through participant fees.

COMMUNITY AND RECREATION SERVICES



FASTRAN

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the American with Disabilities Act (ADA) of 1990.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$3,268,326	\$3,129,136	\$3,049,950	\$3,240,698	\$3,247,353

Objectives

- ♦ To increase by 4 percent the number of same day rides provided to/from medical appointments, essential shopping, continuing dialysis, cancer, or rehabilitative treatments by using time slots that become available as the result of trip cancellations and passenger no shows.
- ♦ To increase by 5 percent the number of one-way trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Dial-A-Ride provision ¹	1,114	1,163	1,221 / 23,702	24,650	25,636
Human Service Agency client rides on rideshare buses ²	524,370	503,555	529,629 / 502,003	527,103	553,458
Total rides provided	537,342	521,251	550,194 / 525,735	558,022	579,623
Efficiency:³					
Cost per Dial-A-Ride	\$10.50	\$11.68	\$8.38 / \$11.30	\$17.16	\$20.25
Cost Human Services Agency client rides on rideshare buses	\$3.93	\$5.45	\$5.75 / \$5.44	\$4.74	\$4.60
Total cost per ride	\$15.42	\$14.17	\$15.34 / \$5.70	\$5.24	\$5.27
Service Quality:					
Percent of on-time rides	93%	96%	97% / 96%	97%	97%
Ratio of rides per complaint	8,142:1	4,613:1	9,226:1 / 7,032:1	8,161:1	9,010:1
Outcome:					
Percent increase in number of Dial-A-Ride provisions	294.0%	4.4%	5.0% / 1,938.0%	4.0%	4.0%
Percent increase in Human Services Agency client rides on rideshare buses	11.0%	(4.0%)	5.2% / (0.3%)	5.0%	5.0%

¹ The increase in the number of Dial-A-Ride provisions is due to the Senior Transportation Initiative pilot program implemented in FY 2001.

COMMUNITY AND RECREATION SERVICES

² Ride services provided other than Dial-A-Ride service.

³ Beginning in FY 2000, recovered costs from internal agencies are included in the efficiency calculation.



Extension and Continuing Education

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$48,463	\$45,364	\$44,499	\$45,676	\$45,676

Objectives

- ♦ To increase by 2 percent the number of youth participating in 4-H programs.
- ♦ To increase by 2 percent the number of volunteers recruited to support programs and services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Youth enrolled in 4-H clubs and 4-H special programs	3,940	3,802	4,000 / 5,109	5,211	5,315
Total volunteers	441	375	400 / 388	396	404
Efficiency:					
Cost per participant	NA	\$14.16	\$15.00 / \$9.49	\$8.71	\$8.59
Cost savings due to volunteer support	NA	\$90,000	\$75,000 / \$85,000	\$86,700	\$88,434
Service Quality:					
Percent of satisfied participants	85%	85%	85% / 85%	85%	88%
Percent of satisfied volunteers	85%	85%	85% / 85%	85%	85%
Outcome:					
Percent increase in youth enrollment	(19.8%)	(3.5%)	5.2% / 34.4%	2.0%	2.0%
Percent increase in the number of volunteers recruited to support programs and services	NA	(15.0%)	6.7% / 3.5%	2.0%	2.0%